

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: West Point 9-1-1 Communications Period: 2004

Total Received: \$36,774.00

Total Actual: \$34,032.00

Difference: \$2,742.00 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	6.300	8.840
Total 911 calls handled by the PSAP	1.400	1.820
Total wireless 911 calls handled by the PSAP	802	1.092

Percentage of wireless to total calls :12.35%

Percentage of wireless to 9-1-1 calls :60.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 15.000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 15.000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{802}{6,300} \times$ = \$ 0.00

Actual: $\frac{1,092}{8,840} \times$ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless display system	\$ 4.032.00	\$ 4.032.00
Total LEC Costs :	\$ 4.032.00	\$ 4.032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 138.500.00	\$ 164,068.99
Total Shared Equipment for Formula:	\$ 138.500.00	\$ 164,068.99

Estimated: $\frac{802}{6,300} \times$ \$ 138,500.00 = \$ 30,000.00

Actual: $\frac{1,092}{8,840} \times$ \$ 164,068.99 = \$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: